

## LEGISLATURE

Budget Summary						FTE Position Summary				
Fund	2010-11	Governor		2011-13 Change Over		2010-11	Governor		2012-13	
	Adjusted Base	2011-12	2012-13	Base Year Doubled	Amount %		2011-12	2012-13	Over 2010-11	Number %
GPR	\$72,689,600	\$73,342,500	\$73,327,500	\$1,290,800	0.9%	758.17	758.17	758.17	0.00	0.0%
PR	2,023,000	1,934,300	1,951,100	- 160,600	- 4.0	19.80	19.80	19.80	0.00	0.0
TOTAL	\$74,712,600	\$75,276,800	\$75,278,600	\$1,130,200	0.8%	777.97	777.97	777.97	0.00	0.0%

### Budget Change Items

#### 1. STANDARD BUDGET ADJUSTMENT

**Governor:** Provide standard adjustments totaling \$633,000 GPR and -\$88,700 PR in 2011-12 and \$633,000 GPR and -\$71,900 PR in 2012-13. Adjustments are for: (a) full funding of continuing position salaries and fringe benefits (\$1,368,700 GPR and -\$50,200 PR annually); (b) turnover reduction (-\$818,500 GPR annually); (c) removal of noncontinuing funding and positions from base (-\$65,000 PR annually); (d) full funding of lease costs (\$82,800 GPR and \$7,200 PR annually); and (e) funding of position reclassifications (\$19,300 PR in 2011-12 and \$36,100 PR in 2012-13).

GPR	\$1,266,000
PR	- 160,600
Total	\$1,105,400

#### 2. ACTUARIAL STUDIES

**Governor:** Provide \$15,000 in 2011-12 for the Joint Legislative Council contractual studies appropriation to conduct actuarial studies. The biennial contractual studies appropriation has no base funding in the 2011-13 biennium.

GPR	\$15,000
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#### 3. NATIONAL ASSOCIATION MEMBERSHIP DUES

**Governor:** Provide \$4,900 annually for legislative organization membership dues. Organizations include the National Conference of State Legislatures and the National Conference of Commissioners on Uniform State Laws. Base funding for membership dues is \$244,600 annually.

GPR	\$9,800
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#### 4. LEGISLATIVE LAPSE REQUIREMENT

GPR-Lapse \$9,232,200
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**Governor:** Require the Co-Chairpersons of the Joint Committee on Legislative Organization to take actions during the 2011–13 and 2013–15 fiscal biennia to ensure that from general purpose revenue appropriations to the Legislature an amount equal to \$9,232,200 is lapsed from sum certain appropriation accounts or is subtracted from the expenditure estimates for any sum sufficient appropriations, or both, in each fiscal biennium. Lapse amounts are related to: (a) increased employee contributions to the Wisconsin Retirement System (\$2,418,300 annually); (b) increased employee contributions to health insurance (\$799,500 annually); and (c) a 10% reduction to supplies and other non-personnel costs (\$1,398,300 annually).

[Bill Section: 9230(1)]

#### 5. ANNUAL UNIVERSAL SERVICE FUND AUDIT REQUIREMENT

**Governor:** Require the Legislative Audit Bureau (LAB) to annually, by June 30, prepare a financial and performance evaluation of at least one program funded by the segregated universal service fund (USF). The USF supports 14 programs, eight of which are administered by the Public Service Commission. Specify that the LAB file a copy of each audit report with the Chief Clerk of each house of the Legislature, the Governor, the Department of Administration, the Legislative Reference Bureau, the Joint Committee on Finance, the Legislative Fiscal Bureau and the department audited.

[Bill Section: 69]

#### 6. CHIPPEWA FALLS VETERANS HOME AUDIT

**Governor:** Authorize the Legislative Audit Bureau to perform, in addition to any other Veterans Home audits required by statute, one or more financial audits of the operation of the Veterans Home at Chippewa Falls by any private entity with which DVA enters into an agreement for management and operation of the home. Specify that the audits would be performed at such time as directed by the Governor or Legislature. [See Department of Veterans Affairs -- Veterans Homes, for additional information regarding the operation of the Veterans Home at Chippewa Falls.]

[Bill Section: 65]